

***Correctional Service of
Canada***

2014–15

Report on Plans and Priorities

The Honourable Steven Blaney, P.C., M.P.

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2014–15

ESTIMATES

PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents

The Estimates are comprised of three parts:

Part I - Government Expenditure Plan - provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II - Main Estimates - supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III - Departmental Expenditure Plans - consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the [Treasury Board Secretariat website](#).ⁱ

Links to the Estimates

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1st (See Definitions section, page iv). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the presentation of the Report on Plans and Priorities

Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts ([PAC - Report 15](#)ⁱⁱ), in 2010; and on Government and Operations Estimates ([OGGO - Report 7](#)ⁱⁱⁱ), in 2012 – to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program, Sub-program and Sub-sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document

RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department, including the names of the minister and the deputy head, the ministerial portfolio, the year the department was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the Raison d'être, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Programs by Strategic Outcome

This Section provides detailed financial and non-financial performance information for all strategic outcomes, programs, sub-programs and Sub-sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights". This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find Consolidated Future-Oriented Statement of Operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the Tax Expenditures and Evaluations, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary Vs. Non-budgetary Expenditures

Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations. Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result

An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada Outcomes

A set of high-level objectives defined for the government as a whole.

Management Resources and Results Structure (MRRS)

A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (e.g.: program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

Planned Spending

For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014–15 Main Estimates.

Program

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

Program Alignment Architecture

A structured inventory of a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

Spending Areas

Government of Canada categories of expenditures. There are four spending areas^{iv} (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

Strategic Outcome

A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision, and core functions.

Sunset Program

A time-limited program that does not have on-going funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

Whole-of-Government Framework

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their Programs to a set of high level outcome areas defined for the government as a whole.

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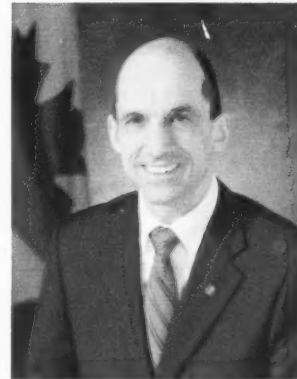
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Minister's Message

As Canada's Minister of Public Safety and Emergency Preparedness, I am pleased to present to Parliament the Correctional Service of Canada (CSC) *Report on Plans and Priorities* for the 2014-15 fiscal year.

Our Government remains committed to making sure that Canadians feel safe in their streets and communities. CSC contributes to this important priority by correcting criminal behaviour and strengthening offender accountability through appropriate correctional interventions and services.



We assist offenders to become law-abiding, contributing members of society by providing them with the tools they need, such as job-skills training to help find employment after release, and programs that work to correct those behaviours that lead to crime.

We will also continue to address the specific concerns and challenges faced by some offenders, by enhancing the delivery of Aboriginal corrections and improving resources and support for offenders with mental health needs.

Most importantly, our Government will continue to put the rights of victims first by maintaining timely and responsive victim services, and ongoing outreach and support for those affected by crime.

This report establishes the way forward for the coming fiscal year, and outlines the important work that CSC does to help enhance public safety.

The Honourable Steven Blaney, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Steven Blaney, P.C., M.P.

Deputy Head: Don Head

Ministerial portfolio: Department of Public Safety and Emergency Preparedness

Year Established: 1979

Main legislative authorities: *Corrections and Conditional Release Act*^v and *Corrections and Conditional Release Regulations*^{vi}

Other : *Correctional Service of Canada's Mission*^{vii}

Organizational Context

Raison d'être

The purpose of the federal correctional system, as defined in law, is to contribute to the maintenance of a just, peaceful and safe society by carrying out sentences imposed by courts through the safe and humane custody and supervision of offenders; and by assisting the rehabilitation of offenders and their reintegration into the community as law-abiding citizens through the provision of programs in penitentiaries and in the community (*Corrections and Conditional Release Act*, s.3).

Mission

The Correctional Service of Canada, as part of the criminal justice system and respecting the rule of law, contributes to public safety by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

Responsibilities

The Correctional Service of Canada's (CSC) responsibilities are derived from the *Corrections and Conditional Release Act* and the *Corrections and Conditional Release Regulations*. Section 5 of the Act specifically directs CSC to be responsible for:

- a. the care, custody and supervision of offenders: CSC manages institutions for men and women, mental health treatment centres, Aboriginal healing lodges, community correctional centres, and parole offices where offenders under conditional release are supervised in the community. CSC provides services across the country in large urban centres, in remote Inuit communities across the North, and at all points in between. On a typical day during 2012–13, CSC was responsible for 22,762 offenders, of which 15,056 were in federal custody (including temporary detainees¹) and 7,706 were supervised in the community.
- b. the provision of interventions: CSC encourages offenders to be accountable for their behaviour and rehabilitation by delivering correctional interventions that contribute to successful reintegration into the community. CSC continues to ensure it delivers the most relevant, appropriate and effective interventions to address the risks and needs of the offender population while in custody or under community supervision.

¹ Temporary detainees are held in custody in cases of suspension of a conditional release.

- c. the preparation of offenders for release: CSC staff work with inmates and partners to establish viable plans to prepare inmates for release. This includes pre-release case preparation, developing release plans, presenting cases to the Parole Board of Canada, and developing community strategies to ensure the safe release of inmates in the community.
- d. the supervision of offenders on conditional release: CSC provides an integrated continuum of supervision, accommodation, employment and intervention in the effective management of supervised offenders, in line with the Service's strategic outcome of enhancing public safety.
- e. public education about the operations of the Service: CSC works to build partnerships with Canadian communities, to foster understanding of correctional programs and processes among Canadians, to boost public support for safe reintegration, and to reinforce the reality that the CSC's ultimate goal is a safe Canadian population.

The *Act* also requires CSC to develop, implement and monitor correctional policies, programs and practices that respect gender, ethnic, cultural and linguistic differences and are responsive to the specific needs of women, Aboriginal peoples and other groups. As well, it requires that CSC provide essential health care services and reasonable access to non-essential mental health care that will contribute to the inmate's rehabilitation and successful reintegration into the community. The *Act* mandates CSC to provide services to victims of crime, such as information sharing and awareness building to support victims.

CSC constantly assesses and adjusts the allocation of resources to ensure effective and efficient offender rehabilitation. During this planning period, CSC continues to support Canada's Economic Action Plan 2012 by reducing its operating budget by \$295.4 million by April 1, 2014. CSC strives to achieve administrative efficiencies through streamlining of its operations and program delivery. These and other related initiatives will optimize available resources for CSC's key priorities and core mandate, and ensure that the organization continues to deliver strong public safety results for Canadians.

Strategic Outcome and Program Alignment Architecture (PAA)

Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety.

1.0 Program: Custody

1.1 Sub-program: Institutional Management and Support

1.2 Sub-program: Institutional Security

1.2.1 Sub-sub-program: Intelligence and Supervision

1.2.2 Sub-sub-program: Drug Interdiction

1.3 Sub-program: Institutional Health Services

1.3.1 Sub-sub-program: Public Health Services

1.3.2 Sub-sub-program: Clinical Health Services

1.3.3 Sub-sub-program: Mental Health Services

1.4 Sub-program: Institutional Services

1.4.1 Sub-sub-program: Food Services

1.4.2 Sub-sub-program: Accommodation Services

2.0 Program: Correctional Interventions

2.1 Sub-program: Offender Case Management

2.2 Sub-program: Community Engagement

2.3 Sub-program: Spiritual Services

2.4 Sub-program: Correctional Reintegration Program

2.4.1 Sub-sub-program: Violence Prevention Program

2.4.2 Sub-sub-program: Substance Abuse Program

2.4.3 Sub-sub-program: Family Violence Prevention Program

2.4.4 Sub-sub-program: Sex Offender Program

2.4.5 Sub-sub-program: Maintenance Program

2.4.6 Sub-sub-program: Social Program

2.5 Sub-program: Offender Education

2.6 Sub-program: CORCAN Employment and Employability

3.0 Program: Community Supervision

3.1 Sub-program: Community Management and Security

3.2 Sub-program: Community-Based Residential Facilities

3.2.1 Sub-sub-program: Community Residential Facilities

3.2.2 Sub-sub-program: Community Correctional Centres

3.3 Sub-program: Community Health Services

4.0 : Internal Services

Organizational Priorities

CSC's priorities stem from its mission and responsibilities and provide specific focus for the organization's direction, programs and initiatives. They point CSC towards continuously improving its contribution to public safety in Canadian communities by helping offenders to correct their criminal behaviour, rehabilitate their lives and reintegrate as law-abiding citizens into the community.

CSC manages its priorities in an evolving Canadian social context. The organization ensures that its programs, standards and policies are aligned with government directions set through the Speech from the Throne, the passing of new legislation or amendments to existing laws. CSC is an active participant in the development of policies and legislative measures that have an impact on its operations and the offender population it manages. It is through the review, modernization, and alignment of programs and policies that CSC translates its support for the government.

Priority	Type ²	Strategic Outcome & Programs
Safe transition to and management of eligible offenders in the community	Ongoing	<p>Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety</p> <p>Programs:</p> <ul style="list-style-type: none"> • Correctional Interventions • Community Supervision
Description		
<p>Why is this a priority?</p> <p>The majority of offenders will be released into Canadian communities. CSC must continue to focus its efforts on safe release and minimize re-offending by offenders. Safe transition of offenders to the community is a key part of CSC's contribution to public safety.</p> <p>What are the plans for meeting this priority?</p> <p>CSC will continue to achieve this priority by delivering nationally-recognized correctional</p>		

² Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning will be provided.

programs based on offenders' assessed risks and needs to correct criminal behaviour and reduce reoffending. The Service will continue to improve the reliability and validity of assessment processes, and provide evidence-based correctional interventions to increase public safety results for Canadians, including expanding the implementation of the Integrated Correctional Program Model. Correctional plans will continue to be developed and regularly updated for all offenders, and will include measures of offender accountability. CSC will begin implementing the Structured Assessment and Intervention Framework to deliver case management assessment, intervention, and supervision in a more efficient and effective way. Health care will be provided to offenders in order to meet their appropriate individual physical and mental health care needs consistent with professional standards and CSC policies. CSC will continue to offer educational, vocational, employment and social programs, as well as other initiatives to assist in the safe transition of offenders into the community.

CSC will continue to support community-based initiatives across the country that contribute to the successful transition of offenders in communities and minimize reoffending. Faith-based services continue to support offenders as they transition from institutions back to communities. In addition, CSC will continue to deliver the Parole Officer Induction Training and Parole Officer Continuous Development programs and ensure that its training components are evidence-based and kept up to date.

Priority	Type	Strategic Outcome & Programs
Safety and security of staff and offenders in our institutions and in the community	Ongoing	<p>Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety</p> <p>Programs:</p> <ul style="list-style-type: none"> • Custody • Correctional Interventions • Community Supervision
Description		
<p>Why is this a priority?</p> <p>Maintaining safe, secure and humane custody is essential to delivering correctional programs that help to change criminal behaviour. CSC is committed to continuing efforts to prevent violent behaviour and maintain a safe working environment, thereby ensuring the safety and security of staff and offenders in its institutions and in the community.</p>		

What are the plans for meeting this priority?

CSC will continue to implement its comprehensive population management approach that includes risk assessments, offender placements and strategies for managing occupancy, including temporary accommodation such as double bunking where necessary. CSC will enhance protocols that increase the safety and security of operational sites, including security intelligence, search plans, dynamic security, and monitoring at principal entrances to prevent entry of contraband in institutions, including drugs. The Service will continue to deliver correctional interventions that respond to identified offender risks and needs in both institutions and communities. CSC will continue to develop and implement a long-term national solution for the safety of staff who work in the community. In alignment with its *2013-2018 Accommodation Plan*, CSC will continue to maintain, and if possible, improve the condition of its facilities. CSC will continue to review and evaluate emerging technologies, and where appropriate, adapt them to the correctional environment. CSC's emergency management plans enable the Service to react to emergency situations quickly and effectively, should they arise.

Priority	Type	Strategic Outcome & Programs
Enhanced capacities to provide effective interventions for First Nations, Métis and Inuit offenders	Ongoing	<p>Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety</p> <p>Programs:</p> <ul style="list-style-type: none"> • Custody • Correctional Interventions • Community Supervision
Description		
<p>Why is this a priority?</p> <p>There is a disproportionate representation of Aboriginal offenders (First Nations, Métis and Inuit) in CSC compared to their overall number in the Canadian population.</p> <p>What are the plans for meeting this priority?</p> <p>CSC will continue to strengthen the Aboriginal Corrections Accountability Framework with the ongoing implementation of programs, policies, services and interventions that are culturally appropriate and effective, leading to better results for Aboriginal offenders. CSC will continue to enhance its policy framework to address any systemic barriers to effectively managing Aboriginal offenders. In addition, CSC will continue to improve collaboration with Aboriginal</p>		

communities and partners to strengthen initiatives that support the safe reintegration of Aboriginal offenders such as the Aboriginal Continuum of Care and Circles of Communication. CSC will strive to improve community capacity, strengthen partnerships and promote the use of *Corrections and Conditional Release Act* (CCRA) section 84 in the process of releasing Aboriginal offenders who want to return to an Aboriginal community.

The Service will streamline the performance measures of the Aboriginal Correctional Accountability Framework to focus on reporting correctional outcomes.

Priority	Type	Strategic Outcome & Programs
Improved capacities to address mental health needs of offenders	Ongoing	<p>Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety</p> <p>Programs:</p> <ul style="list-style-type: none"> • Custody • Correctional Interventions • Community Supervision
Description		
<p>Why is this a priority?</p> <p>A significant number of offenders admitted to federal custody face mental health issues. Mental illness is, in itself, a barrier to engaging in their correctional plans and participating in programs that address the criminogenic factors that have led to criminal behaviour. In order for CSC to engage offenders in a rehabilitation process, it must address their mental health needs through assessment, diagnosis, and treatment.</p> <p>What are the plans for meeting this priority?</p> <p>CSC will continue to implement its comprehensive mental health strategy. In 2014-15, it will focus on correctional results for offenders with mental health needs. It will strengthen the continuum of mental health care throughout the duration of offenders' sentences. It will also increase collaboration with other jurisdictions to provide mental health services for offenders on supervision in the community.</p>		

Priority	Type	Strategic Outcome & Program
Efficient and effective management practices that reflect values-based leadership	Previously committed to	Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety Program: <ul style="list-style-type: none"> Internal Services
Description		
<p>Why is this a priority?</p> <p>CSC employs more than 18,000 staff working in institutions, parole offices and headquarters across the country. As a large and decentralized organization, CSC must effectively and efficiently manage a diverse and segmented operational system and maintain professional standards and operating practices. CSC's management practices are anchored in the organization's Values Statement, thus supporting its workforce, workplace and strategic outcome.</p> <p>What are the plans for meeting this priority?</p> <p>CSC will complete the implementation of its strategic plan for human resources that includes recruitment, retention, training, support for linguistic duality and cultural diversity. It will also implement its five-year evaluation plan, its three-year audit plan, its research plan and its <i>Performance Management Framework</i>, all of which enhance knowledge and support more effective decision making. CSC will enhance management practices by advancing the implementation of the Treasury Board <i>Policy on Internal Control</i> and continue to improve its costing and forecasting approaches. It will streamline the procurement and lifecycle of equipment and modernize food service delivery and preparation. CSC's IM/IT plan will be updated and reviewed to ensure it continues to support CSC's requirements. Through all these initiatives, CSC management will promote and reinforce with its employees CSC's Values Statement and the Values and Ethics Code for the Public Sector. It will also analyze and seek to correct any problems that may arise in areas related to gender and diversity.</p>		

Priority	Type	Strategic Outcome & Programs
Productive relationships with increasingly diverse partners, stakeholders, and others involved in public safety	Ongoing	<p>Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety</p> <p>Programs:</p> <ul style="list-style-type: none"> • Custody • Correctional Interventions • Community Supervision
Description		
<p>Why is this a priority?</p> <p>The majority of federal offenders will be released to Canadian communities, and need assistance and support to adjust to living crime-free in society. CSC alone cannot provide everything offenders need during their incarceration and after they are released. Partners, stakeholders and community experts are essential to safe offender reintegration. In the interest of the well-being of offenders and Canadian communities, CSC partners with community-based organizations that reflect the diversity of the offender population in order to facilitate the safe return of offenders to communities.</p> <p>What are the plans for meeting this priority?</p> <p>CSC will continue to work on sustaining existing partnerships and developing new and diverse ones as it implements the <i>Federal Community Corrections Strategy</i> and the <i>Integrated Engagement Strategy</i>. The service will continue to support opportunities to enhance and optimize engagement activities by leveraging local, regional and national partnerships such as Citizen Advisory Committees, Victim Advisory Committees, and the National Ethnocultural Advisory Committee. CSC will also continue to provide information and restorative justice services to victims.</p>		

Risk Analysis

CSC continuously examines its internal and external environment to ensure that strategic, organizational, financial, legal and cultural factors are considered in its risk management process. This leads to the identification of risks which are then monitored, managed and mitigated. The risks and response strategies articulated below are captured within CSC's Corporate Risk Profile.

Organizational Risk	Risk Response Strategy	Link to Program Alignment Architecture
<p>1 There is a risk that CSC will not be able to respond to the complex, diverse and evolving profile of the offender population</p>	<ul style="list-style-type: none"> • Continue implementation of CSC's <i>2013-2018 Accommodation Plan</i> and manage Community-Based Residential Facility (CBRF) contracts • Continue implementing the Strategic Plan for Aboriginal Corrections (SPAC) • Implement the action plan that addresses needs of ethnocultural offenders • Continue to implement key aspects of the Mental Health Strategy 	<ul style="list-style-type: none"> • 2.0 Correctional Interventions • 3.0 Community Supervision
<p>2 There is a risk that CSC will not be able to maintain required levels of operational safety and security in institutions and in the community</p>	<ul style="list-style-type: none"> • Further develop and implement population management approach • Maintain, evaluate, update and implement, as required, emergency management plans (security, strategic emergency, and contingency) • Continue to work with key partners to help prevent contraband and prohibited items (drugs, tobacco) from entering institutions 	<ul style="list-style-type: none"> • 1.0 Custody • 3.0 Community Supervision

Organizational Risk	Risk Response Strategy	Link to Program Alignment Architecture
<p>3 There is a risk that CSC will not be able to manage significant change related to transformation, legislative changes, and fiscal constraints</p>	<ul style="list-style-type: none"> • Develop a contingency plan to provide for budget constraints and lack of flexibility in spending • Implement CSC's Strategic Plan for Human Resource Management • Ensure that risk management is integrated into operational policy compliance criteria and reporting 	<ul style="list-style-type: none"> • 4.0 Internal Services
<p>4 There is a risk that CSC will lose support of partners delivering critical services and providing resources for offenders</p>	<ul style="list-style-type: none"> • Implement the Framework for Action associated with the Federal Community Corrections Strategy to engage appropriate criminal justice and community partners, and to help expand networks • Develop and implement CSC's Integrated Engagement Strategy • Hold regular and open consultations with provincial/territorial partners at both regional and national levels 	<ul style="list-style-type: none"> • 2.0 Correctional Interventions • 3.0 Community Supervision
<p>5 There is a risk that CSC will not be able to sustain results related to re-offending violently</p>	<ul style="list-style-type: none"> • Fully implement the Integrated Correctional Program Model (ICPM) that holistically addresses the multiple individual needs and risks of offenders • Ensure measures are in place that strengthen offender accountability and motivate offenders to participate in their correctional plans • Ensure all correctional program 	<ul style="list-style-type: none"> • 3.0 Community Supervision • 1.0 Custody

Organizational Risk	Risk Response Strategy	Link to Program Alignment Architecture
	policies and guidelines are up to date, and address efficient and effective program delivery	

Developing, providing and sustaining correctional services requires organized efforts. Through the administration of court-imposed sentences to offenders, CSC plays a key role in public safety by implementing a comprehensive set of measures, controls and practices that assist offenders to become law-abiding citizens and contributing members of Canadian society upon their return to the community. The accurate identification and effective management of risks lead to the identification of priorities and facilitate the achievement of results. Risk management is a central part of daily business in all areas of CSC's large, decentralized and multifaceted work environment.

CSC responds to the complex, diverse and evolving profile of the offender population it manages, including:

- offenders with histories of violence and previous youth and/or adult convictions
- offenders with employment, education and substance abuse needs
- offenders affiliated with criminal groups
- offenders with mental health needs
- offenders with Hepatitis C and Human Immunodeficiency Virus (HIV) infection
- an ethnoculturally diverse population

CSC operates in a continuously changing environment that requires a high level of adaptability and transformational skill. As a high reliability organization, CSC implements processes and crisis management methods to ensure the integrity of its operations. These processes and crisis management methods must be current and sustainable 24 hours a day, seven days a week, under all circumstances. The operations of CSC largely depend on its ability to maintain control of its activities as well as manage and anticipate risks at all times. It does so by identifying, developing, and assessing innovative ways to ensure the safety and security of staff, offenders and the public. Information, knowledge and technology are used to minimize the occurrence of incidents and when they occur, to manage and learn from them. Clearly articulated responsibilities and a robust governance structure ensure that risks are managed appropriately at the operational level as well as at the corporate level. Strategies to reduce risks across hazardous systems facilitate the management and sustainability of the correctional environment and the development of organizational resilience. The implementation of

measures, systems, and controls increases CSC's high reliability capacity and benefits the management of corporate risks at CSC.

These risks guide decision making, as well as audit, evaluation and research planning. The risk analysis and management process is ever evolving, mitigates potential risks, and ensures delivery of core business that contributes to public safety.

This integrated approach allows CSC to handle risk-related challenges that may arise, without compromising public safety.

Planned Expenditures

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
2,334,682,392	2,334,682,392	2,323,234,721	2,327,584,010

Human Resources – Full Time Equivalent (FTEs)

2014–15	2015–16	2016–17
18,721	18,721	18,721

Budgetary Planning Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome, Programs and Internal Services	2011-12 Expenditure	2012-13 Expenditure	2013-14 Forecast Spending	2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety							
Program 1 Custody	1,650,039,924	1,739,638,256	1,816,176,779	1,471,011,448	1,471,011,448	1,461,224,723	1,465,874,636
Program 2 Correctional Interventions	515,421,682	457,038,705	568,494,083	465,029,970	465,029,970	464,133,040	463,970,700
Program 3 Community Supervision	112,408,779	117,648,594	140,099,806	93,399,963	93,399,963	93,219,817	93,187,211
Program Sub-Total	2,277,870,385	2,314,325,555	2,524,770,668	2,029,441,381	2,029,441,381	2,018,577,580	2,023,032,547
Internal Services Sub-Total	388,983,721	328,673,656	326,504,201	305,241,012	305,241,012	304,657,141	304,551,463
Strategic Outcome Total	2,666,854,106	2,642,999,211	2,851,274,869	2,334,682,392	2,334,682,392	2,323,234,721	2,327,584,010

The increase between 2012-13 Expenditures and 2013-14 Forecast Spending is mainly due to the payment of severance and retroactive pay for signed collective agreements.

The decrease between 2013-14 Forecast Spending and 2014-15 Planned Spending is mostly attributable to additional savings related to the Canada's Economic Action Plan 2012, and the reduction in capital investment and some expenditures that will not be incurred at the same level in 2014-15 as in 2013-14, such as severance and retroactive pay.

The trend in planned spending remains relatively stable for 2014-15 to 2016-17. Minor changes from year to year are mainly attributable to capital funding, and therefore have no impact on the Planned FTEs.

Alignment to Government of Canada Outcomes

2014-15 Budgetary Planned Spending by Whole-of-Government Spending Areas^{viii} (dollars)

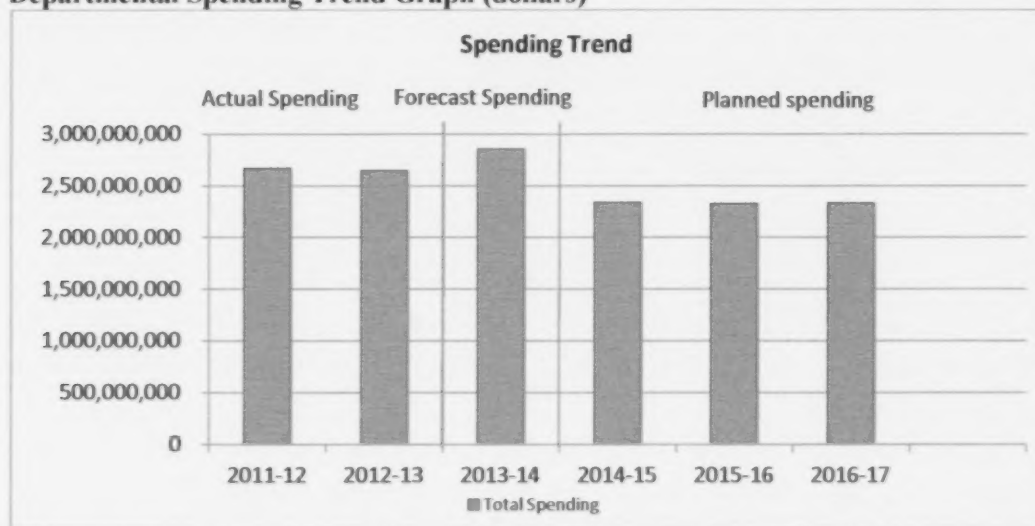
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014-15 Planning and Spending
The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety.	1.0 Custody	Social Affairs	A Safe and Secure Canada	1,471,011,448
	2.0 Correctional Interventions	Social Affairs	A Safe and Secure Canada	465,029,970
	3.0 Community Supervision	Social Affairs	A Safe and Secure Canada	93,399,963

Total Planned Spending by Spending area (dollars)

Spending Area	Total Planned Spending
Social Affairs	2,029,441,381

Departmental Spending Trend

Departmental Spending Trend Graph (dollars)



The above profile illustrates CSC's Actual Spending for the last two years, Forecasted Spending for 2013-14 and Planned Spending for the next three years.

Estimates by Vote

For information on our organizational appropriations, please see the [2014-15 Main Estimates](#)^{ix} publication.

Contribution to the Federal Sustainable Development Strategy (FSDS)

While not bound by the *Federal Sustainable Development Act*, CSC will contribute to the 2013-16 Federal Sustainable Development Strategy and the Federal Contaminated Sites Action Plan by completing remediation and risk management activities at known high priority federal contaminated sites. Two remediation projects are planned to begin during 2014-15:

- Frontenac Landfill #1 (along Front Road) (Project # 441-L02) - remediation in planning stage, remediation work to start in spring 2014.
- Frontenac Landfill #3 (along Cataraqui Creek) (Project # 441-L03) - remediation in planning stage; remediation work to start in spring 2014

In addition, CSC has its own corporate sustainable development strategy for 2012-15, and will continue to provide details on progress in future Departmental Performance Reports. Further, CSC completes environmental assessments prior to commencing any major infrastructure project such as the construction of new units in its existing facilities.

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome

The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety.

Program 1.0: Custody

Description

This program includes providing for the day-to-day needs of offenders, including health and safety, food, clothing, mental health services, and physical health care. It also includes security measures within institutions such as drug interdiction, and appropriate control practices to prevent incidents.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
1,471,011,448	1,471,011,448	1,461,224,723	1,465,874,636

Human Resources (FTEs)

2014-15	2015-16	2016-17
10,966	10,966	10,966

Performance Measurement

Program Expected Results	Performance Indicators	Ranges ³	Fiscal Year Achieved
CSC manages the custody of offenders in institutions in a safe, secure and humane manner	Rate of non-natural offender deaths in custody	0.00 - 1.11	2014-15
	Rate of escapes from federal custody	0.00 - 1.76	
	Percentage of upheld inmate grievances	3.88% - 4.39%	

³ "Ranges"/"Expected Performances" are reported as a percentage, or a number, or by a rate per 1,000 offenders.

Planning Highlight

- Further develop and implement the population management approach to enhance safety and security results, and to address accountability.

Sub-program 1.1: Institutional Management and Support

Description

The Institutional Management and Support sub-program includes the daily management of operational activities and institutional services for offenders. Key activities include the daily administration, operation and maintenance of institutions, establishing operational processes and procedures, ensuring compliance with national standards and regulations, managing allocated financial and human resources, directing and overseeing the delivery of integrated correctional operations, monitoring the effectiveness of institutional security activities, considering threats, risks, vulnerabilities and physical security requirements and controls, managing the intelligence function of the institution, ensuring coordination across the criminal justice system, ensuring a safe environment for staff and inmates, and making decisions and recommendations relative to offenders within delegated authorities.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
87,479,981	87,311,253	87,280,714

Human Resources (FTEs)

2014–15	2015–16	2016–17
1,002	1,002	1,002

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
Institutional management is compliant with	Rate of critical safety incidents ⁴ in federal institutions (suicides, accidental deaths)	0.00 - 0.56	2014–15

⁴ Critical safety incidents include all deaths in custody where cause of death is suicide or accident.

policy and law	Rate of serious safety incidents ⁵ in federal institutions	0.00 - 3.65	
	Rate of minor/moderate ⁶ safety incidents in federal institutions	0.00 - 74.90	

Planning Highlight

- Improve institutional safety and security by focusing on policies and procedures at principal entrances to help prevent contraband and prohibited items from entering institutions.

Sub-program 1.2: Institutional Security

Description

The Institutional Security sub-program includes all activities related to the implementation of and compliance with policies and procedures designed to ensure the safety and security of staff, offenders and the public. Key activities include the implementation and coordination of security measures and related activities to meet the stratified requirements of a diverse inmate population.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
714,163,506	712,786,058	712,536,746

Human Resources (FTEs)

2014–15	2015–16	2016–17
7,092	7,092	7,092

⁵ Serious safety incidents comprise any safety incident (that did not result in actual death) including any incident of suicide or attempted suicide (that did not result in actual death) and any incident of: self-inflicted; accident; damage to government property; fire; medical emergency; medical emergency – not attributable to assaultive behavior; damage to property of other person; hunger strike; or protective custody request.

⁶ Minor/moderate safety incidents include the safety incidents not included above and that did not result in actual death; major; or serious bodily harm.

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
Institutions are safe and secure	Rate of critical security incidents ⁷ in federal institutions (security-related deaths)	0.00 - 0.22	2014–15
	Rate of serious security incidents ⁸ in federal institutions	0.00 - 7.30	
	Rate of minor/moderate security incidents ⁹ in federal institutions	0.00 - 127.20	

Planning Highlights

- Ensure effective management of cell assignment to support safe supervision strategies and reduce the number of institutional security incidents.
- Adapt emerging security-related technologies to the correctional environment to ensure program or service delivery IT security safeguards needs are met.
- Maintain, evaluate, update and implement, as required, emergency management plans (security, strategic emergency, and contingency), to enhance CSC's ability to react to emergency situations quickly and in a manner that will mitigate the potential for security incidents arising out of emergency situations.

Sub-sub-program 1.2.1: Intelligence and Supervision**Description**

The Intelligence and Supervision sub-sub-program encompasses all activities related to security and intelligence when dealing with offenders in institutions, and in the community in conjunction and cooperation with external partner agencies. Key activities include ongoing assessment of threats and risks to identify and mitigate both internal and external threats to the safety of individuals, (inmates, staff and public) and the institution; collaborating, liaising and sharing information with justice partners both domestically and internationally; identifying and managing Security Threat Groups; preventing,

⁷ Critical security incidents comprise all non-natural deaths in custody, including murder, use of force, awaiting coroner's report, and undetermined.

⁸ Serious security incidents include security incidents that are serious violent, major disturbances, and escapes.

⁹ Minor/Moderate security incidents include any security incident that did not result in actual death, or major or serious bodily harm.

intercepting and eliminating any illegal or threatening activities in order to enhance our capacity to provide safe and secure institutions and community operations.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
701,246,513	699,893,979	699,649,176

Human Resources (FTEs)

2014-15	2015-16	2016-17
6,994	6,994	6,994

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
Activities that threaten the safety and security of institutions are managed	Rate of involuntary transfers	101.60 - 105.90	2014-15
	Rate of serious security charges ¹⁰	530.70 - 559.90	
	Percentage of involuntary segregation utilization	4.82% - 5.16%	

Planning Highlights

- Continue to work with key partners to help prevent contraband and prohibited items (e.g., drugs, tobacco, alcohol and cell phones) from entering institutions in order to reduce the supply of and prevent the transfer of illicit drugs, contraband and/or prohibited items in institutions.
- Continue to enhance the capacity of preventive security and intelligence in order to respond to and prevent threats and risks that exist in operational settings (institutional and community).
- Continue CSC's working relationship with police for intelligence sharing and investigations related to security threat groups.

¹⁰ Serious security charges (which include only those charges that resulted in a "guilty" finding) are laid when an offender commits, attempts or incites acts that are serious breaches of security, are violent, harmful to others, or repetitive violations of rules.

Sub-sub-program 1.2.2: Drug Interdiction

Description

The Drug Interdiction sub-sub-program encompasses all activities related to the coordination of Correctional Service of Canada's national drug strategy, including the use of urinalysis and other security services such as drug detector dogs, ion mobility spectrometry, and other similar devices. Key activities include assessing risk related to drug use and trafficking, the detection and deterrence of drug use and/or trafficking of drugs, as well as procedures for reviewing the imposition of administrative measures. Ensuring a safe, drug-free institutional environment is a fundamental condition for the success of the reintegration of offenders into society as law-abiding citizens.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
12,916,993	12,892,079	12,887,570

Human Resources (FTEs)

2014–15	2015–16	2016–17
98	98	98

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
Drug interdiction activities contribute to successful completion of offenders' correctional plans	Rate of critical drug-related incidents ¹¹ in federal institutions (deaths by overdose)	0.00 - 0.09	2014–15
	Rate of serious drug-related incidents ¹²	0.00 - 2.94	
	Rate of minor/moderate drug-related incidents ¹³	0.00 - 195.60	

¹¹ Critical drug-related incidents are offender deaths in federal institutions due to overdose.

¹² Serious drug-related incidents include any drug-related incident where there was at least one person involved in the incident who incurred an injury of major or serious bodily harm.

¹³ Minor/moderate drug-related incidents include any drug-related incident where there was at least one identified instigator who committed the incident, or one identified victim and did not have any person involved in the incident who incurred an injury of major, serious bodily harm; or death (that did not result in actual death).

Planning Highlight

- Strengthen operational policies and/or procedures to eliminate the entry of illicit materials to reduce the trafficking and supply of drugs in institutions, thereby reducing drug-related incidents and helping offenders complete their correctional plans.

Sub-program 1.3: Institutional Health Services

Description

The Institutional Health Services sub-program includes provision of essential health care services and reasonable access to non-essential mental health services to inmates, in accordance with professionally accepted standards. Key activities include the delivery of public, clinical and mental health services such as basic primary health care, dental care, psychological counselling and infectious disease detection, treatment and prevention, as well as overall administration, developing, implementing and updating medical directives, policy, quality improvement, accreditation, research and performance measurement for health services.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
189,610,528	189,244,816	189,178,623

Human Resources (FTEs)

2014–15	2015–16	2016–17
1,340	1,340	1,340

Performance Measurement

Program Expected Results	Performance Indicators	Expected Performance	Fiscal Year Achieved
Health services are available to all offenders in institutions in accordance with professionally accepted standards	Maintain Health Services Accreditation	Accreditation	2014–15
	Of the offenders identified by the Computerized Mental Health Intake Screening System (COMHISS) as requiring follow-up mental health services, the percentage who received a service	Not less than 72%	

2014–15 Report on Plans and Priorities

	Percentage of offenders who received an institutional mental health service	32%	
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Planning Highlight

- Maintain CSC's health accreditation status as per Accreditation Canada standards, including the Continuous Quality Improvement program, to ensure that health services are available to all offenders in institutions in accordance with professionally accepted standards.

Sub-sub-program 1.3.1: Public Health Services

Description

The Public Health Services sub-sub-program encompasses all public health activities related to: infectious disease prevention, control and management among offenders; health promotion and health education; surveillance and knowledge sharing; and includes a focus on Aboriginal and women offender health.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
11,305,483	11,283,677	11,279,731

Human Resources (FTEs)

2014–15	2015–16	2016–17
97	97	97

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
Public health services are available to all offenders in institutions in	Percentage of newly admitted offenders who were offered assessments for Blood Borne and Sexually Transmitted Infections (BBSTI) and Tuberculosis (TB)	BBSTI 85% - 90% TB 85% - 90%	2014–15

accordance with professionally accepted standards	Percentage of newly admitted offenders who attended Reception Awareness Program at admission	65% - 75%	
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Planning Highlight

- Continue to deliver public health services to inmates in order to prevent and control disease and promote good health within federal institutions.

Sub-sub-program 1.3.2: Clinical Health Services

Description

The Clinical Health Services sub-sub-program includes the provision of medical and clinical services for inmates in institutions, including nursing, pharmacy services, Opiate Substitution Therapy Program, palliative care, outside hospitalization, dental services and optometry, etc.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
121,167,564	120,933,862	120,891,562

Human Resources (FTEs)

2014–15	2015–16	2016–17
755	755	755

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
Clinical health services are available to all offenders in institutions in accordance with professionally accepted standards	Percentage of newly admitted offenders receiving intake nursing assessment within 24 hours of initial reception	90% - 100%	2014–15
	Percentage of offenders receiving comprehensive nursing assessment within 14 days of admission to Correctional Service of Canada	90% - 100%	

Planning Highlight

- Continue monitoring the application of essential services framework and implementation of regional pharmacies to ensure CSC provides offenders with essential health care that conforms to professionally accepted standards, respects gender, cultural and linguistic differences and is responsive to the special and specific needs of women and Aboriginal people.

Sub-sub-program 1.3.3: Mental Health Services

Description

The Mental Health Services sub-sub program includes provision of essential mental health services and reasonable access to non-essential mental health services for inmates. The activities include provision of mental health services in mainstream institutions by interdisciplinary teams of mental health professionals (which may include psychiatrists, psychologists, mental health nurses, social workers, etc.). In addition, CSC operates five Regional Treatment Centres that provide care to offenders with the most serious mental health conditions who require in-patient treatment.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
57,137,481	57,027,277	57,007,330

Human Resources (FTEs)

2014–15	2015–16	2016–17
487	487	487

Performance Measurement

Program Expected Results	Performance Indicators	Expected Performance	Fiscal Year Achieved
Mental health services are available to offenders in institutions in accordance with professionally accepted standards	Percentage of newly admitted offenders screened by Computerized Mental Health Intake Screening System within prescribed timeframes	72%	2014–15
	Percentage of target staff trained in the fundamentals of mental health	90% (Marker ¹⁴)	

Planning Highlights

- Strengthen the continuum and continuity of specialized mental health support throughout the duration of offenders' sentences to address the mental health needs of the offender population.
- Implement sub-population approaches for offenders with mental health care needs to provide offenders with efficient, effective health services that encourage individual responsibility, promote healthy reintegration and contribute to safe communities.

Sub-program 1.4: Institutional Services**Description**

The Institutional Services sub program includes all activities related to the daily operations of institutions for offenders. Key services include accommodation support, engineering services, food services, clothing, institutional maintenance, fleet management, telecommunications, environmental protection and sustainable development, fire safety protection, security electronics.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
479,757,433	471,882,596	476,878,553

¹⁴ Markers are used when there is not yet sufficient data to establish a benchmark.

Human Resources (FTEs)

2014-15	2015-16	2016-17
1,532	1,532	1,532

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
Inmates are provided safe, secure and humane living conditions	Percentage of upheld grievances related to living conditions	3.3% - 5.8%	2014-15

Planning Highlight

- Streamline the procurement and lifecycle of equipment and services in order to provide safe, secure and humane living conditions to inmates.

Sub-sub-program 1.4.1: Food Services**Description**

The Food Services sub-sub program provides for the provision of nutritious balanced meals to offenders. Key activities include setting the overall policy direction for the delivery of food services, monitoring food services activities to ensure adherence to standards; ensuring meals provided to the inmate population meet the appropriate nutrition standards for Canadians such as *Eating Well with Canada's Food Guide*^x and dietary reference intakes; meeting the dietary needs of inmates following a specific diet to meet the requirements of their faith or a therapeutic diet as part of a treatment regimen; ensuring all activities required for ordering, storage, preparation and service of food and disposal of waste meet the food safety standards, and ensuring that the cost of meals provided are within established allotments.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
58,900,224	58,790,478	58,770,614

Human Resources (FTEs)

2014-15	2015-16	2016-17
413	413	413

Performance Measurement

Program Expected Results	Performance Indicators	Expected Performance	Fiscal Year Achieved
Inmates' dietary needs are met in accordance with the <i>Canada Food Guide</i>	Percentage of positive health inspections by external health inspectors	91%	2014-15
	Percentage of compliance with menus meeting Canada's Food Guide and Dietary Reference Intakes	25% (Marker)	
	Percentage of upheld grievances related to food services	5.3% - 7.25%	

Planning Highlight

- Modernize food services preparation and delivery to reduce costs and positively impact the rate of compliant health inspections and the compliance with *Canada's Food Guide* and *Dietary Reference Intakes*.

Sub-sub-program 1.4.2: Accommodation Services**Description**

The Accommodation Services sub-sub-program includes all physical resources and support services necessary to meet operational requirements within institutions for offenders. Key activities include the provision of basic necessities to offenders, technical support, housekeeping, laundry services, plant maintenance, engineering services, environmental services, waste management, electrical, water and sewage, heating/co-generation of energy, plumbing, fire protection, motor vehicle maintenance and operations, carpentry, masonry, painting, welding and millwright, general labour, general maintenance, and landscaping.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
420,857,209	413,092,118	418,107,939

Human Resources (FTEs)

2014-15	2015-16	2016-17
1,119	1,119	1,119

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
Inmates are provided safe and clean living and working environments	Percentage of upheld grievances related to accommodation services	1.71% - 4.63%	2014-15

Planning Highlight

- Implement a revised governance structure for facilities maintenance for the provision of safe and clean living and working environments to inmates.

Program 2.0: Correctional Interventions**Description**

The Correctional Interventions program includes assessment activities and program interventions for federal offenders, as well as activities directed toward engaging Canadian citizens as partners in CSC's correctional mandate and outreach to victims of crime. Correctional Interventions are designed to assist the rehabilitation of offenders and facilitate their reintegration into the community as law abiding citizens.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
465,029,970	465,029,970	464,133,040	463,970,700

Human Resources (FTEs)

2014-15	2015-16	2016-17
4,615	4,615	4,615

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
Offender risks and needs are identified and addressed with targeted correctional interventions	Percentage of sentence served prior to first release	63.7% (Marker)	2014-15
	Percentage of offenders with an identified need who complete a nationally recognized correctional program prior to full parole eligibility date	56.6% - 61.9%	
	Percentage of offenders with an identified need who complete a nationally recognized correctional program prior to warrant expiry date	90.1% - 90.6%	

Planning Highlights

- Strengthen relationships with the Commissioner's National Aboriginal Advisory Committee through consultations, in order to maximize their contributions to the enhancement of Aboriginal correctional policies, programs and operations in CSC.
- Continue the focus on and use of pathways units as a key culturally-based environment for all security levels.
- Continue to strengthen the case management framework to identify and address offender risks and needs through targeted correctional interventions.

Sub-program 2.1: Offender Case Management

Description

The Offender Case Management sub-program encompasses all activities at the community institutional, regional and national levels related to offender reintegration risks and needs assessment; the development and management of individualized offender correctional plans, institutional and community case supervision, as well as, overall sentence management. Key activities include: sentence management, intake assessment, penitentiary placement, offender personal development, transfers, correctional plan development, institutional and community supervision.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
279,062,126	278,523,883	278,426,463

Human Resources (FTEs)

2014–15	2015–16	2016–17
2,938	2,938	2,938

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
The accurate assessment of risk and supervision of offenders contributes to a reduction in crime	Percentage of initial penitentiary placements uninterrupted ¹⁵	94.7% - 95.1%	2014–15
	Percentage of successful transfers to lower security	95.5% - 96.3%	
	Percentage of Day Parole cases reviewed by Parole Board Canada, based on the total number of cases eligible for a review	61.9% (Marker)	

¹⁵ Initial penitentiary placements uninterrupted represents the percentage of offenders who did not experience any of the following interruptions to their correctional progress within 90 days of initial pen-placement: security level changes; segregation placements \geq 30 days; major/serious bodily injuries from incidents; unnatural deaths; or escapes from custody

Planning Highlights

- Continue implementing the Strategic Plan for Aboriginal Corrections (SPAC) through engaging sectors and regions and working with community partners to improve results in Aboriginal corrections.
- Continue to implement strategies to enhance the successful reintegration of Inuit offenders into society, including the provision of culturally-relevant service to Inuit offenders.
- Continue to strengthen the case management framework in providing evidence-based assessment and interventions relative to offender risks and needs.

Sub-program 2.2: Community Engagement

Description

The Community Engagement sub-program includes all activities related to enhancing the engagement of citizens as partners in the fulfillment of the correctional mandate with offenders. Key activities include: raising public awareness and improving confidence in federal corrections; providing victims with information, creating collaborative working relationships with various segments of the community, including citizens, non-governmental agencies, other government departments, and offenders who have successfully reintegrated into the community; and negotiating partnership agreements with various stakeholders.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
8,203,500	8,187,677	8,184,814

Human Resources (FTEs)

2014–15	2015–16	2016–17
73	73	73

Performance Measurement

Program Expected Results	Performance Indicators	Expected Performance	Fiscal Year Achieved
The involvement of the public contributes to the offender reintegration process	Number of Canadians engaged through initiatives funded under the Outreach Fund that address the themes of: Building relationships with new or existing stakeholders; Enhancing the role of Aboriginal communities; Cultural diversity; Mental health; and Current issues/Community safety	1,500	2014–15
	Number of operational units which engage citizens to provide advice, promote volunteer involvement, act as impartial observers, provide feedback and liaise with partners and stakeholders	87	
	Number and percentage of offenders with registered victims	3,874 and 17% (Markers)	

Planning Highlights

- Strengthen community engagement by sustaining existing partnerships and developing new and diverse ones with partners and stakeholders at local and national levels to share information and provide support and continuum of care for offenders, thereby contributing to the safe reintegration of offenders into Canadian communities.
- Continue to provide services to victims of crime, such as providing notifications, raising awareness, receiving information from victims, and including their concerns in decision making.
- Develop and implement CSC's *Integrated Engagement Strategy* to promote, build and maintain strong relationships with community partners to help successful reintegration of offenders in Canadian communities.
- Increase use of technological communications to maintain engagement with citizen advisory groups, victim services, community chaplaincy organizations, and other partners.

Sub-program 2.3: Spiritual Services

Description

The Spiritual Services sub-program includes all activities related to spiritual guidance to offenders. Key activities include directing and coordinating religious services and sacramental ministry for inmates, creating, coordinating, and delivering religious activities, interpreting to the community the needs and concerns of persons affected by the criminal justice system and educating the community concerning their role in reconciliation as well as establishing and maintaining partnerships to assist ex-offenders to live in the community as law-abiding citizens.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
17,287,493	17,254,149	17,248,114

Human Resources (FTEs)

2014–15	2015–16	2016–17
22	22	22

Performance Measurement

Program Expected Results	Performance Indicators	Expected Performance	Fiscal Year Achieved
Offenders have access to spiritual services	Percentage compliance with established standards for spiritual services	100%	2014–15
	Number of contacts with offenders	Institutional Chaplains: 152,000 contacts with offenders; Faith-community reintegration partners: 15,050 contacts with offenders	
	Number of activities and/or hours in which volunteers are engaged	Institutional Chaplains: 23,050 activities Faith-community reintegration partners: 17,075 hours	

Planning Highlights

- Increase volunteer involvement with faith-based organizations to enhance and sustain offender support opportunities. CSC will continue to foster these external partnerships to ensure that the religious and spiritual needs of offenders are identified and addressed with respect to CSC's legal obligations.
- Maintain a relationship with the Interfaith Committee (IFC) on Chaplaincy to ensure that the religious and spiritual needs of offenders are met, and partnerships with individual faith groups are strengthened.

Sub-program 2.4: Correctional Reintegration Program

Description

The Correctional Reintegration Program sub-program encompasses structured interventions that address empirically-validated factors directly linked to federal offenders' criminal behaviour in order to reduce re-offending. Key activities include the development, implementation, delivery and effective management of national correctional programs designed to prevent criminal behavior.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
110,037,165	109,824,931	109,786,517

Human Resources (FTEs)

2014–15	2015–16	2016–17
937	937	937

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
Participation in Correctional Reintegration Programs contributes to the offender reintegration process	Median time to first enrolment in a nationally recognized institutional correctional program	160 - 187 days	2014–15
	Median time to first enrolment in a nationally recognized community-based correctional program	42 - 43 days	
	Percentage nationally recognized correctional program completions	80.2% - 83.5%	

Planning Highlights

- Continue the development and implementation of initiatives to improve and enhance reintegration program delivery that target the criminogenic needs of offenders at intensity levels commensurate with the risk levels to reduce recidivism.
- Fully implement the Integrated Correctional Program Model that holistically addresses the multiple individual needs and risks of offenders in order to enhance efficiency and effectiveness of correctional program delivery and thus improve public safety results.
- Ensure all correctional program policies and guidelines are up to date, and address efficient and effective program delivery so that the framework for program delivery continues to be relevant.

Sub-sub-program 2.4.1: Violence Prevention Program**Description**

The Violence Prevention Program sub-sub program is a set of structured interventions designed to assist the rehabilitation of offenders convicted of violent crimes. The Violence Prevention Program addresses empirically-validated factors directly linked to offenders' violent behaviour. Key activities include the development, implementation, delivery and management of national correctional programs designed to protect society by preventing violent behavior.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
9,921,241	9,902,106	9,898,642

Human Resources (FTEs)

2014–15	2015–16	2016–17
95	95	95

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
Completion of correctional program to address violence contributes to reduced crime, including violent crime	Percentage of offenders with an identified need for Violence Prevention programming who complete prior to full parole eligibility date	32.6% - 47.8%	2014–15
	Percentage of offenders with an identified need for Violence Prevention programming who complete prior to warrant expiry date	75.9% - 80.5%	

Planning Highlight

- Continue to plan, deliver, and monitor nationally-recognized correctional programs to address violence with initiatives that target the criminogenic needs of offenders at intensity levels commensurate with the assessed risk.

Sub-sub-program 2.4.2: Substance Abuse Program**Description**

The Substance Abuse Program sub-sub-program is a set of structured interventions designed to assist the rehabilitation of offenders convicted of crimes complicated by substance abuse. The Substance Abuse Program addresses empirically-validated factors directly linked to offenders' criminal behavior, alcohol and drug use. Key activities include the development, implementation, delivery and management of national correctional programs designed to protect society by preventing substance abuse and crime.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
9,877,952	9,858,899	9,855,451

Human Resources (FTEs)

2014–15	2015–16	2016–17
93	93	93

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
Completion of correctional program to address substance abuse contributes to reduced crime, including violent crime	Percentage of offenders with an identified need for Substance Abuse programming who complete prior to full parole eligibility date	47.8% - 52.2%	2014–15
	Percentage of offenders with an identified need for Substance Abuse programming who complete prior to warrant expiry date	74.1% - 79.2%	

Planning Highlight

- Continue to plan, deliver, and monitor nationally recognized correctional programs to address substance abuse with initiatives that target the criminogenic needs of offenders at intensity levels commensurate with the assessed risk.

Sub-sub-program 2.4.3: Family Violence Program**Description**

The Family Violence Prevention Program sub-sub-program is a set of structured interventions designed to assist the rehabilitation of offenders convicted of violent crimes against intimate partners. The Family Violence Prevention Program addresses empirically-validated factors directly linked to offenders' violent behaviour. Key activities include the development, implementation, delivery and management of national correctional programs designed to protect society by preventing domestic violence.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
2,111,312	2,107,240	2,106,503

Human Resources (FTEs)

2014–15	2015–16	2016–17
24	24	24

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
Completion of correctional program to address family violence contributes to reduced crime, including violent crime	Percentage of offenders with an identified need for Family Violence programming who complete prior to full parole eligibility date	23.5% - 42.7%	2014–15
	Percentage of offenders with an identified need for Family Violence programming who complete prior to warrant expiry date	58.9% - 66.5%	

Planning Highlight

- Continue to plan, deliver, and monitor nationally recognized correctional programs to address family violence with initiatives that target the criminogenic needs of offenders at intensity levels commensurate with the assessed risk.

Sub-sub-program 2.4.4: Sex Offender Program**Description**

The Sex Offender Program sub-sub-program is a set of structured interventions designed to assist the rehabilitation of offenders who are at risk to commit sexual offences. The Sex Offender Program addresses empirically-validated factors directly linked to offenders' criminal sexual behaviour. Key activities include the development, implementation, delivery and management of national correctional programs designed to protect society by preventing sexual offences.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
4,903,452	4,893,995	4,892,283

Human Resources (FTEs)

2014-15	2015-16	2016-17
42	42	42

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
Completion of correctional program to address sexual violence contributes to reduced crime, including violent crimes	Percentage of offenders with an identified need for Sex Offender programming who complete prior to full parole eligibility date	27.3% - 34.1%	2014-15
	Percentage of offenders with an identified need for Sex Offender programming who complete prior to warrant expiry date	82.9% - 83.7%	

Planning Highlight

- Continue to plan, deliver, and monitor nationally recognized correctional programs to address sexual violence with initiatives that target the criminogenic needs of offenders at intensity levels commensurate with the assessed risk.

Sub-sub-program 2.4.5: Maintenance Program**Description**

The Correctional Maintenance Program sub-sub-program is a set of structured interventions designed to assist the rehabilitation of offenders who have completed national correctional programs. It addresses empirically-validated factors directly linked to offenders' criminal behaviour. Key activities include the development, implementation, delivery and management of national correctional programs designed to protect society by preventing crime.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
6,370,412	6,358,125	6,355,901

Human Resources (FTEs)

2014–15	2015–16	2016–17
71	71	71

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
Completion of Community Maintenance Programs contributes to reduced crime, including violent crime	Percentage Community Maintenance program completions	55.0% - 65.6%	2014–15

Planning Highlight

- Continue to plan, deliver, and monitor maintenance programs that are included as part of nationally recognized correctional programs with initiatives that target the criminogenic needs of offenders at intensity levels commensurate with the assessed risk.

Sub-sub-program 2.4.6: Social Program**Description**

The Social Program sub-sub program is a set of activities designed to assist humane custody and the reintegration of all federal offenders through the provision of recreation, self-help, life skills training, and community contact opportunities. Key activities include the development, implementation, delivery and management of social programs designed to assist offender reintegration into the community as law abiding citizens.

NOTE: The delivery of the Integrated Correctional Program Model, first mentioned on page 8, is also largely incorporated into this sub-sub-program, and so the planned financial and FTE numbers recorded below capture more than social programs. It is being implemented gradually across all regions, which will require adjustments to program and financial reporting. The Integrated Correctional Program Model model includes three distinct correctional program streams: a multi-target program, an Aboriginal multi-target program, and a sex offender program, all of which include a maintenance component. This model targets the needs and risks presented by specific offender populations. The

multi-target nature of the program streams allows CSC to more holistically address the individual needs and risks of offenders, and it enhances offenders' understanding of the interplay among their multiple personal risk factors, as well as their understanding of how the same skill sets can be used to effectively manage them.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
76,852,796	76,704,566	76,677,737

Human Resources (FTEs)

2014–15	2015–16	2016–17
612	612	612

Performance Measurement

Program Expected Results	Performance Indicators	Expected Performance	Fiscal Year Achieved
Offenders participate in social programs	Number of Community Integration Programs delivered.	35 (Marker)	2014–15

Planning Highlight

- Provide activities, such as recreation, self-help, life skills training, to offenders to allow them to participate in social programs and gain social skills that help them reintegrate into the community.

Sub-program 2.5: Offender Education

Description

The Offender Education Program sub-program is a set of interventions designed to assist the reintegration of federal offenders by increasing education levels to promote employment and rehabilitation opportunities. Offender Education Programs include academic assessment, delivery of provincially accredited and certified education curricula, and library services. Key activities include: education needs assessment, the

implementation, delivery and management of provincial adult basic and secondary education programs and library services.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
24,343,106	24,296,154	24,287,656

Human Resources (FTEs)

2014–15	2015–16	2016–17
170	170	170

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
Education programs contribute to the rehabilitation and reintegration of offenders	Percentage of offenders with an identified education need who upgrade their education prior to full parole eligibility date	30.5% - 36.4%	2014–15
	Percentage of offenders with an identified education need who upgrade their education prior to warrant expiry date	41.3% - 49.4%	

Planning Highlight

- Continue to develop and monitor the plans and results of education programs in order to provide offenders with the basic literacy, academic, and personal development skills that are needed to succeed in the community.

Sub-program 2.6: CORCAN Employment and Employability

Description

The CORCAN Employment and Employability sub-program is focused on employment skills development to meet the specific demands of the labour market while preparing offenders for release. It includes employment training and career planning programs for inmates and is designed to allow offenders to acquire skills, attitudes and behaviours valued by employers. CORCAN program plays a key role in CSC's efforts to actively encourage offenders to become law-abiding citizens. Vocational Education, Employment Skills and Career Counselling, and Specific Employment Skills, On-the-job Training and National Employability Skills Program are also included in this program area. CSC provides employment services and job placement to offenders after release.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
26,096,580	26,046,246	26,037,136

Human Resources (FTEs)

2014-15	2015-16	2016-17
475	475	475

NOTE: The Planned Spending does not include CORCAN's expenditures; however, the planned Human Resources figures include CORCAN's FTEs that will be funded from the CORCAN Revolving Fund.

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
Offenders have the employment skills to meet labour markets and obtain employment upon release from institutions	Percentage of offenders with an identified employment need who complete vocational training prior to first release	49.5% - 50.84%	2014-15
	Percentage of offenders with an identified employment need who secure employment in the community prior to warrant expiry date	59.6% - 62.8%	

Planning Highlight

- Provide offenders opportunities to acquire marketable employment skills through “learning to work” and on-the-job skills development along with certified apprenticeship hours and vocational certificates certified through various partnerships that will assist them to be employment ready upon release.

Program 3.0: Community Supervision

Description

The Community Supervision program includes all program activities that protect society through the administration of community operations, including the provision of accommodation options, establishment of community partnerships and provision of community health services as necessary. Community supervision provides the structure to assist offenders to safely and successfully reintegrate into society.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
93,399,963	93,399,963	93,219,817	93,187,211

Human Resources (FTEs)

2014-15	2015-16	2016-17
211	211	211

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
Offenders are reintegrated into the community as law-abiding citizens while under supervision	Percentage of offenders on conditional release successfully reaching warrant expiry date without re-offending (no revocation, charge or conviction)	47.75% - 53.6%	2014-15
	Percentage of supervision intensity successfully reduced	83.5% (Marker)	

	Percentage of time employed in the community	58.9% - 61.2%	
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Planning Highlight

- Strengthen management and community capacity by implementing the *Federal Community Corrections Strategy* to identify and address specific targets to increase community capacity and thus enhance the safe reintegration of offenders under supervision in the community.

Sub-program 3.1: Community Management and Security

Description

The Community Management and Security sub-program includes all activities related to the administration of the supervision and management of offenders in the community in an effort to ensure safe reintegration of offenders thereby contributing to public safety.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
12,671,608	12,647,167	12,642,744

Human Resources (FTEs)

2014–15	2015–16	2016–17
120	120	120

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
Community management is compliant with policy and law	Rate of critical convictions under supervision	0.00 - 0.84	2014–15
	Rate of serious convictions under supervision	0.00 - 53.60	
	Rate of minor/moderate convictions under supervision	225.20 - 256.80	

Planning Highlights

- Explore the use of technology and software to enhance the safety of community staff members and the public.
- Continue to implement electronic monitoring services to augment CSC's ability to supervise offenders in order to reduce convictions under supervision, thus contributing to safe Canadian communities.

Sub-program 3.2: Community-based Residential Facilities

Description

The Community-based Residential Facilities sub-program includes all activities related to the provision of a structured and supportive environment during the gradual reintegration process through the provision of accommodation for offenders on parole, statutory release, temporary absence or Long Term Supervision Order. CSC has federally operated residential facilities and contracts with numerous non-governmental organizations to provide services, support and monitoring of offenders on release.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
73,688,937	73,546,809	73,521,084

Human Resources (FTEs)

2014-15	2015-16	2016-17
17	17	17

Performance Measurement

Program Expected Results	Performance Indicators	Expected Performance	Fiscal Year Achieved
Community-based Residential Facilities provide supervised and supportive	Percentage of successful residency supervision periods (no revocations, sensational incidents, charges or convictions) - Community-based Residential Facilities	69.41% - 71.6%	2014-15

accommodation that supports safe reintegration	Rate of Community-based Residential Facility incidents	156.80 (Marker)	
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Planning Highlights

- Implement strategies to provide the flexibility required to appropriately respond to future offender population requirements.
- Enhance community accommodation for offenders in conjunction with community partners to establish the most appropriate accommodation options for offenders who are on conditional release, particularly those with special needs and/or with a residency requirement, and to respond to operational needs.

Sub-sub-program 3.2.1: Community Residential Facilities

Description

The Community Residential Facilities sub-sub-program includes all activities related to the provision of accommodation for offenders in what is commonly referred to as halfway houses as well as Hostels, Private Home Placements and Treatment Centres. Community Residential Facilities are operated by non-profit community-based agencies under contract with CSC. Community Residential Facilities promote the successful reintegration of offenders and ensure public safety by providing supervision, intervention, support, monitoring and accommodation for offenders on release.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
65,439,986	65,313,768	65,290,923

Human Resources (FTEs)

2014–15	2015–16	2016–17
Not applicable – contracts with community agencies	Not applicable – contracts with community agencies	Not applicable – contracts with community agencies

Performance Measurement

Program Expected Results	Performance Indicators	Ranges	Fiscal Year Achieved
Offenders with residency conditions have appropriate supervision and housing in the community	Percentage of successful residency supervision periods (no revocations, sensational incidents, charges or convictions) - Community Residential Facilities	71.99% - 74.66%	2014-15
	Rate of "fail to return" ¹⁶ among offenders residing in a Community Residential Facility	0.00 - 442.20	

Planning Highlight

- Manage Community Residential Facility (CRF) contracts to provide a continuous, integrated continuum of offender accommodation services allowing for improved planning in response to offender needs to support safe supervision strategies that will provide the flexibility required to appropriately respond to future offender population requirements.

Sub-sub-program 3.2.2: Community Correctional Centres**Description**

The Community Correctional Centres sub-sub-program encompasses all activities related to the management of federally operated community-based residential facilities that provide a 24-hour, structured living environment for the purpose of safely reintegrating offenders into the community. Community Correctional Centres accommodate offenders under federal jurisdiction who have been released to the community on unescorted temporary absences, day parole, full parole, work releases, statutory release, as well as those subject to long-term supervision orders. Community Correctional Centres are designated as minimum security institutions.

¹⁶ The data represent the number of events per 1,000 offenders over a one year period, where a fail to return to a Community Residential Facilities (CRF) is recorded. A fail to return to CRF event occurs when an offender leaves the CRF without authorization, does not return to the CRF or is late returning to the CRF where he/she is residing after having signed out.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
8,248,951	8,233,041	8,230,161

Human Resources (FTEs)

2014-15	2015-16	2016-17
17	17	17

Performance Measurement

Program Expected Results	Performance Indicators	Expected Performance	Fiscal Year Achieved
Higher risk offenders have appropriate levels of supervision and housing while on conditional release with a residency condition	Percentage of successful residency supervision periods (no revocations, sensational incidents, charges or convictions) - Community Correctional Centres	47.77% - 50.65%	2014-15
	Rate of "fail to return" ¹⁷ among offenders residing in a Community Correctional Centre	0.00 - 769.80	

Planning Highlight

- Improve community accommodation for offenders by providing a highly-structured living environment for those who require specialized accommodation to successfully and safely reintegrate into the community to ensure higher risk offenders are appropriately supervised while on conditional release with a residency condition, which contributes to community safety.

¹⁷ The data represent the number of events per 1,000 offenders over a one year period, where a fail to return to a Community Correctional Centre (CCC) is recorded. A fail to return to CCC event occurs when an offender leaves the CCC without authorization, does not return to the CCC or is late returning to the CCC where he/she is residing after having signed out.

Sub-program 3.3: Community Health Services

Description

Through the Community Health Services sub-program, CSC pays, on a fee-for-service basis, the costs associated with essential health services for non-insured offenders in the community. In addition, at some community sites, CSC provides mental health services to offenders with significant mental health challenges in order to contribute to their successful reintegration into the community. Key activities include providing specialized psychological support and services to address mental health needs (e.g. crisis intervention and counselling), and linkage with community agencies.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
7,039,418	7,025,841	7,023,383

Human Resources (FTEs)

2014–15	2015–16	2016–17
75	75	75

Performance Measurement

Program Expected Results	Performance Indicators	Expected Performance	Fiscal Year Achieved
Mental health services are available to offenders in the community in accordance with professionally accepted standards	Percentage of offenders who received a community mental health service	22%	2014–15

Planning Highlight

- Collaborate with other jurisdictions on mental health in order to provide continuity of mental health services to offenders in the community.

4.0: Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Material Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
305,241,011	305,241,011	304,657,141	304,551,463

Human Resources (FTEs)

2014–15	2015–16	2016–17
2,929	2,929	2,929

Planning Highlights

- Promote the Values and Ethics Code for the Public Sector and the CSC Values Statement by updating existing values and ethics training components embedded in various CSC learning programs, as well as maintaining specialized training in Values and Ethics.
- Promulgate and implement a new guideline that focuses on gender and diversity based analysis.
- Continue to collaborate with key stakeholders and increase awareness of Internal Disclosure and services of the Office of Conflict Management among staff and managers to promote the concept of respectful workplaces and engage staff in working together to achieve this goal.
- Continue the implementation of management tools, such as CSC's *Departmental Security Plan*, the *Five-Year Evaluation Plan (2013–2014 to 2017–2018)*, the *Three-Year Risk-Based Audit Plan*, CSC's *Strategic Plan for Human Resource Management*

2012-2015, the *National Recruitment & Retention Action Plan* for health professionals, *CSC/Parole Board Canada IM/IT 2014–17 Business Plan* to ensure management effectiveness.

- Hold regular and open consultations with provincial/territorial partners at both regional and national levels to ensure that information is shared among the various jurisdictions, thus contributing to effective communications within the Canadian criminal justice system.
- Finalize the implementation of the redesigned *Parole Officer Induction Training* which provides new parole officers with the necessary skills to complete sound risk assessments.
- Advance CSC's multi-year action plan to implement the Treasury Board *Policy on Internal Control* and enhance processes to analyze, monitor and report on the financial situation.
- Develop financial strategies in response to budgetary constraints and continue to implement CSC's multi-year plan (2012–13 to 2014–15) to enhance the resource allocation model.
- Implement a revised asset management and accounting policy in keeping with the latest Treasury Board Secretariat definitions regarding capital expenditures and ensure capital and operating resources are aligned accordingly.
- Finalize the standardization of chiefs of Materiel Management roles and responsibilities across the organization, and strengthen contracting management by introducing more standardized templates and exploring consolidation of some roles and responsibilities for maximum effectiveness.

Section III: Supplementary Information

Consolidated Future-Oriented Statement of Operations

The Consolidated Future-Oriented Statement of Operations presented in this subsection is intended to serve as a general overview of the Correctional Service of Canada's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Consolidated Future-Oriented Statement of Operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed Consolidated Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the [Correctional Service of Canada website](#)^{xi}.

Consolidated Future-Oriented Statement of Operations For the Year Ended March 31 (dollars)

Financial information	Estimated Results 2013-14	Planned Results 2014-15	Change
Total expenses	2,669,191,000	2,483,566,000	(185,625,000)
Total revenues	44,568,000	47,936,000	3,368,000
Net cost of operations	2,624,623,000	2,435,630,000	188,993,000

CSC's 2014-15 planned expenses are projected to be \$2,483,566,000. These expenses include planned spending presented in this Report on Plans and Priorities and also include expenses such as amortization, services provided without charge and accrued employee future benefits. CSC's consolidated future-oriented revenues are projected to be \$47,936,000 in 2014-15. Revenues are primarily generated by the CORCAN revolving fund.

The variance in CSC's net cost of operations is mainly attributable to additional savings related to the Canada's Economic Action Plan 2012 and some expenditures that will not be incurred at the same level in 2014-15 as in 2013-14, such as the payment of retroactive pay.

List of Supplementary Information Tables

The supplementary information tables listed in the *2014–15 Report on Plans and Priorities* can be found on the Correctional Service Canada website^{xii}.

- Disclosure of Transfer Payment Programs (TPPs) under \$5 million^{xiii};
- Greening Government Operations^{xiv};
- Upcoming Internal Audits and Evaluations over the next three fiscal years^{xv}; and
- User Fees^{xvi}

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the Tax Expenditures and Evaluations^{xvii} publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Correctional Service of Canada website: <http://www.csc-scc.gc.ca>

340 Laurier Avenue West
Ottawa, Ontario
K1A 0P9

Email: info@csc-scc.gc.ca

Endnotes

- i Estimates on Treasury Board Secretariat website, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>
- ii Selected Departmental Performance Reports for 2008-2009 – Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, <http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0>
- iii Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012, <http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1>
- iv Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- v Corrections and Conditional Release Act, <http://laws-lois.justice.gc.ca/eng/acts/C-44.6/index.html>
- vi Corrections and Conditional Release Regulations, <http://laws.justice.gc.ca/eng/regulations/SOR-92-620/>
- vii Correctional Service of Canada's Mission, <http://www.csc-scc.gc.ca/about-us/index-eng.shtml>
- viii Treasury Board Secretariat Whole-of-Government Framework: <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- ix Treasury Board Secretariat 2014–15 Main Estimates: <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp>

- x **Canada's Food Guide**, <http://www.hc-sc.gc.ca/fn-an/food-guide-aliment/index-eng.php>
- xi **Detailed Consolidated Future-Oriented Statement of Operations**, <http://www.csc-scc.gc.ca/publications/005007-2602-05-eng.shtml>
- xii **Correctional Service of Canada's website**, <http://www.csc-scc.gc.ca>
- xiii **Disclosure of Transfer Payment Programs (TPPs) under \$5 million**, <http://www.csc-scc.gc.ca/publications/005007-2602-01-eng.shtml>
- xiv **Greening Government Operations**, <http://www.csc-scc.gc.ca/publications/005007-2602-02-eng.shtml>
- xv **Upcoming Internal Audits and Evaluations over the next three fiscal years**, <http://www.csc-scc.gc.ca/publications/005007-2602-03-eng.shtml>
- xvi **User Fees**, <http://www.csc-scc.gc.ca/publications/005007-2602-04-eng.shtml>
- xvii **Government of Canada Tax Expenditures**, <http://www.fin.gc.ca/purl/taxexp-eng.asp>